

## 129 - OFF-HIGHWAY VEHICLE FEES

### Operational Summary

#### Description:

Support facilities for off-highway vehicle use if and when such facilities are established, and monitor and control illegal use of off-highway vehicles in regional open space and wilderness parks.

#### FY 2003-2004 Key Project Accomplishments:

- Continued control regarding operations of motor vehicles where their use is prohibited.

**OFF-HIGHWAY VEHICLE FEES** - This fund is financed by revenue from registration fee for off-highway vehicle parks. Allowable uses of funds are: 1) planning, constructing, or operating facilities for use of off-highway vehicles; 2) controlling operations of motor vehicles where their use is prohibited; and 3) repairing facilities. Presently, only #2 is being done.

#### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	25,013
Total Final FY 2004-2005 Budget:	120,073
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	183,733	77,836	69,468	120,073	50,605	72.85
Total Requirements	191,397	77,836	25,013	120,073	95,060	380.04
FBA	(7,664)	0	44,455	0	(44,455)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Off-Highway Vehicle Fees in the Appendix on page 535.

## 129 - OFF-HIGHWAY VEHICLE FEES

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,353	\$ 3,000	\$ 389	\$ 500	\$ 111	28.37%
Intergovernmental Revenues	64,125	75,000	71,598	80,000	8,402	11.73
Miscellaneous Revenues	3,344	7,500	5,144	5,000	(144)	-2.80
Total FBA	113,910	(7,664)	(7,664)	34,573	42,237	-551.11
<b>Total Revenues</b>	183,733	77,836	69,468	120,073	50,605	72.85
Services & Supplies	191,397	77,836	25,013	30,073	5,060	20.23
Other Financing Uses	0	0	0	90,000	90,000	0.00
<b>Total Requirements</b>	191,397	77,836	25,013	120,073	95,060	380.04
<b>Balance</b>	\$ (7,664)	\$ 0	\$ 44,455	\$ 0	\$ (44,455)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.